

Central Western Maine Workforce Investment Board
Budget to Actual through May 31, 2015 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 5/31/15	% Spent	Budget	Actual through 5/31/15	% Spent	Budget	Actual through 5/31/15	% Spent
WIA 13-14	7/1/13	6/30/15									
Adult											
Androscoggin, Franklin, Oxford			407,173	382,173	94%						
Kennebec, Somerset			310,704	312,199	100%						
Total Adult			717,877	694,372	97%	79,461	79,461	100%	797,338	773,833	97%
Youth											
Androscoggin, Franklin, Oxford			435,916	410,916	94%						
Kennebec, Somerset			324,834	301,049	93%						
Total Youth			760,750	711,965	94%	84,527	84,527	100%	845,277	796,492	94%
Dislocated Worker											
Androscoggin, Franklin, Oxford			451,755	416,755	92%						
Kennebec, Somerset			234,253	252,559	108%						
Total Dislocated Worker			686,008	669,314	98%	76,039	76,039	100%	762,047	745,353	98%
Total WIA 13-14											
Androscoggin, Franklin, Oxford			1,294,844	1,209,844	93%						
Kennebec, Somerset			869,791	865,807	100%						
Total WIA 13-14			2,164,635	2,075,651	96%	240,027	240,027	100%	2,404,662	2,315,678	96%
WIA 14-15	7/1/14	6/30/16									
Adult											
Androscoggin, Franklin, Oxford			407,786	315,911	77%						
Kennebec, Somerset			348,306	116,388	33%						
Total Adult			756,092	432,299	57%	84,010	76,697	91%	840,102	508,996	61%
Youth											
Androscoggin, Franklin, Oxford			441,335	257,316	58%						
Kennebec, Somerset			374,963	106,678	28%						
Total Youth			816,298	363,994	45%	90,700	90,700	100%	906,998	454,694	50%
Dislocated Worker											
Androscoggin, Franklin, Oxford			389,404	255,624	66%						
Kennebec, Somerset			256,803	77,865	30%						
Total Dislocated Worker			646,207	333,489	52%	71,801	31,766	44%	718,008	365,255	51%
Total WIA 14-15											
Androscoggin, Franklin, Oxford			1,238,525	828,851	67%						
Kennebec, Somerset			980,072	300,931	31%						
Total WIA 14-15			2,218,597	1,129,782	51%	246,511	199,163	81%	2,465,108	1,328,945	54%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	133,990	24%	58,936	7,530	13%	623,098	141,520	23%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	9/30/16	858,431	109,272	13%	85,004	8,615	10%	943,435	117,887	12%
United Technologies Center Peer Support Worker (PSW)	3/1/15	10/31/15	48,802	6,232	13%	-	-	n/a	48,802	6,232	13%

Notes:

\$85k of PY13 WIA funds have been transferred from MDOL BES (Somerset County) to WMCA (Androscoggin, Franklin and Oxford Counties).

It looks like Kennebec & Oxford have overspent PY13 Adult and Dislocated Worker funds as of 5/31, but money was returned to PY13 and drawn from PY14 in June.